

LIBRARY



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	LB124	NEW CIP NO:	22091240	INITIALLY SCHEDULED:	07/01/2000
TITLE:	East Side Library Construction			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Gordon Day

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,654,378	\$1,654,378		\$0	\$0	\$0	\$0	\$0
5. project management	\$353,622	\$353,622		\$0	\$0	\$0	\$0	\$0
6. equipment	\$2,000,000	\$2,000,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$4,008,000	\$4,008,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
LIBRARY	\$11,688,200	\$11,688,200		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$11,688,200	\$11,688,200		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The City Council previously approved a capital improvement project for the construction of the Rancho Del Rey Library (CIP No. LB124), which conceptually designed and provided for the construction of a completed and fully functional 31,129 sf branch library in the Rancho del Rey area at East H Street and Paseo Ranchero in the Eastern Territories. The project is 100% DIF eligible and provides for all aspects of updating the design to conform to updated master plan information and to meet green building standards adopted by the City Council on April 1, 2008, as well as all aspects of constructing and equipping the Rancho Del Rey Library to meet the needs of the public..

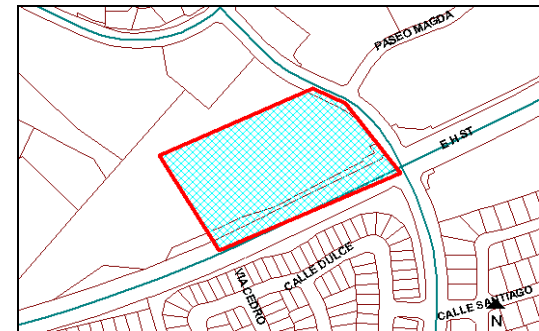
JUSTIFICATION: This project implements a phase of the revised Library Master Plan, approved December 8, 1998.

SCHEDULING: See Status.

STATUS: The City Council previously approved a Design Build Agreement for the construction of the Rancho Del Rey Library (CIP No. LB124), which provided for the design and construction of a completed and fully functional 31,129 sq. ft. branch library with a total project budget of \$19,145,850. The Design Build Agreement contained a not to exceed amount of \$11,610,538. The Design Build Agreement contained a not to exceed amount of \$11,610,538. Although the design phase has been completed, the project is currently on hold due to slow down in development and availability of development funds as planned.

BUDGET EFFECT: The operating costs are estimated at \$600,000 - \$900,000 depending on the number of hours of operations.

VICINITY MAP:



**CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

CIP NO:	LB142	NEW CIP NO	22091420	INITIALLY SCHEDULED:	07/01/2008
TITLE:	Library Master Planning and Implementation			DEPARTMENT:	Library
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Leah Browder

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CLSA	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
TOTALS:	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project would allow the library to update the Library Master Plan (last done in 1998) to ensure that the latest information is incorporated into all aspects of library planning and construction, as well as service benchmarking and delivery efforts. The project would also allow implementation of items that could expand and upgrade customer service delivery (e.g., bookmobile, storefronts, etc.).

JUSTIFICATION: The planning and implementation of an effective public library system depends upon ongoing master planning efforts that consider population growth and its impact on service demand, that incorporate updated benchmarking and that include utilization of the latest in library systems and operations innovations.

SCHEDULING: Planning efforts to begin in FY2008-09.

STATUS: This project will depend on the ability to identify additional funding through City revenues, grant opportunities, sponsorships, etc. as well as the availability of California State Library Act Funds. Certain project elements (resulting from population growth) may be DIF eligible.

BUDGET EFFECT: None.

VICINITY MAP:

